

## Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Board of Professional Geologists	65,300	42,400	67,700	68,100	70,900	69,300
<b>Total</b>	<b>65,300</b>	<b>42,400</b>	<b>67,700</b>	<b>68,100</b>	<b>70,900</b>	<b>69,300</b>
<b>By Fund Source</b>						
Dedicated	65,300	42,400	67,700	68,100	70,900	69,300
<b>Total</b>	<b>65,300</b>	<b>42,400</b>	<b>67,700</b>	<b>68,100</b>	<b>70,900</b>	<b>69,300</b>
<b>By Object</b>						
Personnel Costs	30,700	26,800	32,200	32,600	32,000	30,400
Operating Expenditures	34,600	14,000	35,500	35,500	38,900	38,900
Capital Outlay	0	1,600	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>65,300</b>	<b>42,400</b>	<b>67,700</b>	<b>68,100</b>	<b>70,900</b>	<b>69,300</b>
<b>FTP Positions</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>

## Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2006 Original Appropriation	0.62	0	67,700	0.62	0	67,700
4.20 Surplus Eliminator	0.00	0	200	0.00	0	200
4.30 Supplemental	0.00	0	0	0.00	0	200
<b>5.00 FY 2006 Total Appropriation</b>	<b>0.62</b>	<b>0</b>	<b>67,900</b>	<b>0.62</b>	<b>0</b>	<b>68,100</b>
<b>7.00 FY 2006 Estimated Expenditures</b>	<b>0.62</b>	<b>0</b>	<b>67,900</b>	<b>0.62</b>	<b>0</b>	<b>68,100</b>
8.40 Removal of One-Time Expenditures	0.00	0	(1,200)	0.00	0	(1,200)
<b>9.00 FY 2007 Base</b>	<b>0.62</b>	<b>0</b>	<b>66,700</b>	<b>0.62</b>	<b>0</b>	<b>66,900</b>
10.10 Employee Benefit Costs	0.00	0	600	0.00	0	(1,400)
10.20 Inflationary Adjustments	0.00	0	400	0.00	0	400
10.40 Interagency Nonstandard Adjustments	0.00	0	1,800	0.00	0	1,800
10.60 Change In Employee Compensation	0.00	0	200	0.00	0	400
<b>11.00 FY 2007 Total Maintenance</b>	<b>0.62</b>	<b>0</b>	<b>69,700</b>	<b>0.62</b>	<b>0</b>	<b>68,100</b>
<b>Board of Professional Geologists</b>						
12.01 Newsletter	0.00	0	600	0.00	0	600
12.02 On-line renewal	0.00	0	600	0.00	0	600
<b>13.00 FY 2007 Total</b>	<b>0.62</b>	<b>0</b>	<b>70,900</b>	<b>0.62</b>	<b>0</b>	<b>69,300</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>3,200</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.73%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.36%</b>